



Public Health

Community Health and Wellness

Department Summary

The Community Health and Wellness Division provides research-based public health services to improve and protect the well-being of populations identified to be most at risk for poor health outcomes. Negative health outcomes currently of highest concern are: disease and death due to tobacco use or exposure; premature births and/or low birthweight babies; delayed growth and development of babies and young children; and HIV and AIDS. Populations most often reached through division activities include pregnant women with specific health risks; infants and young children with specific health risks; persons using or exposed to tobacco; persons practicing unsafe sex; and injection drug users.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Health Promotion	\$95,558	\$0	\$0	\$0	\$0	\$0
Parent and Child Health	\$4,141,530	\$3,318,714	\$2,374,250	\$3,143,827	\$1,002,048	\$4,145,875
Contract with Skamania County	\$1,130,311	\$1,423,314	\$579,729	\$1,832,433	\$13,353	\$1,845,786
Health Promotion: Oral Health	\$202,239	\$242,092	\$201,368	\$226,289	\$0	\$226,289
Women, Infants and Children (WIC)	\$1,461,268	\$3,058,160	\$558,360	\$3,477,374	\$61,417	\$3,538,791
Health Promotion: HIV/AIDS Prevention	\$334,668	\$80,182	\$156,783	\$97,244	\$0	\$97,244
HIV/AIDS Coordination & Care: Region 6	\$2,344,967	\$2,845,607	\$816,739	\$2,736,910	-\$316,439	\$2,420,471
Health Promotion: Tobacco Prev./Control	\$836,554	\$773,624	\$291,186	\$754,447	\$0	\$754,447
HIV/AIDS Coordination & Care: Consortium	\$1,034,991	\$901,038	\$758,540	\$1,196,220	\$95,302	\$1,291,522
<u>Total:</u>	<u>\$11,582,086</u>	<u>\$12,642,731</u>	<u>\$5,736,955</u>	<u>\$13,464,744</u>	<u>\$855,681</u>	<u>\$14,320,425</u>

Expenditures By Obj. Category

Salaries, Regular	\$5,169,294	\$5,061,077	\$2,518,697	\$5,596,312	\$662,593	\$6,258,905
Benefits	\$1,198,023	\$1,622,203	\$659,877	\$2,042,224	\$293,765	\$2,335,989
Allowances	\$93	\$0	\$200	\$0	\$0	\$0
Overtime/Comp Time	\$17,338	\$0	\$10,035	\$0	\$0	\$0
Supplies	\$346,188	\$408,663	\$164,995	\$410,048	\$0	\$410,048
Temporary Services	\$15,987	\$129,550	\$33,980	\$129,550	\$0	\$129,550
Professional Services	\$338,546	\$192,498	\$116,970	\$192,500	\$0	\$192,500
Travel and Training	\$102,543	\$103,585	\$69,395	\$103,590	\$0	\$103,590
Other Services	\$650,737	\$878,149	\$415,409	\$872,140	\$381,075	\$1,253,215
Internal Charges	\$0	\$1,101,062	\$433,004	\$972,416	-\$184,312	\$788,104
Transfers	\$3,743,337	\$3,145,944	\$1,314,393	\$3,145,964	-\$297,440	\$2,848,524
<u>Total:</u>	<u>\$11,582,086</u>	<u>\$12,642,731</u>	<u>\$5,736,955</u>	<u>\$13,464,744</u>	<u>\$855,681</u>	<u>\$14,320,425</u>

Community Health and Wellness

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
	Env Health Specialist	1	HEE0042.Env Health Specialist	4	Sutton, Melissa M
	Nutrition Assistant	1	HEW0029.Nutrition Assistant	8	Bledsoe, Kathleen D
	Public Health Nurse II	.8	HEW0030.Public Health Nurse II	1	
	Env Health Specialist	1	HEE0043.Env Health Specialist	7	Van Nostran, Yvonne A
	Public Health Nurse II	1	HEC0060.Public Health Nurse II	8	Brockmann, Kathie M
	Nutritionist	1	HEW0031.Nutritionist	3	Apland-Curtis, Jan M
	Nutrition Assistant	1	HEW0032.Nutrition Assistant	3	Gustin, Rosalia
	Health Educator II	1	HEW0034.Health Educator II	8	Cross, Theresa E
	Nutrition Assistant	1	HEW0036.Nutrition Assistant	6	Veselik, Mildred G
	Env Health Specialist	1	HEE0046.Env Health Specialist	8	Trunkey, Dorothy J
	Public Health Nurse II	1	HEW0039.Public Health Nurse II	8	Fish, Sylvia M
	Nutritionist	1	HEW0040.Nutritionist	7	Fournier, Sheila A
	Nutrition Assistant	1	HEW0041.Nutrition Assistant	7	Hammond, Katherine L
	Public Health Nurse II	.8	HEW0042.Public Health Nurse II	7	Harrison, Jeana G
	Nutrition Assistant	1	HEW0044.Nutrition Assistant	8	Walters, Marie
	Env Health Specialist	1	HEE0054.Env Health Specialist	8	Keirn, Steven D
	Office Assistant II	1	HEW0046.Office Assistant II	6	Kratch, Rosemary A
	Public Health Nurse II	.9	HEW0047.Public Health Nurse II	8	Lanz, James L
	Office Assistant II	1	HEA0236.Office Assistant II	6	McCormack, Linda L
	Env Health Specialist	.75	HEE0058.Env Health Specialist	8	McGinn, Martin J
	Office Assistant II	.6	HEW0050.Office Assistant II	6	Schmalenberger, Janette M
	Public Health Nurse II	1	HEW0053.Public Health Nurse II	6	Johnston, Anne L
	Office Assistant II	1	HEW0054.Office Assistant II	6	Peterson, Donna J
	Public Health Nurse II	.8	HEW0055.Public Health Nurse II	8	Riemer, Joan M
	Nutrition Assistant	1	HEW0056.Nutrition Assistant	7	Dalton, Carole J
	Oral Health Specialist	1	HEW0058.Oral Health Specialist	7	Scheer, Melody L
	Social Worker/Case Mgr II	.8	HEW0059.Social Worker/Case Mgr II	7	Schwartz, Karen C
	Nutrition Assistant	1	HEW0060.Nutrition Assistant	7	Shaber, Marguerite S
	Public Health Nurse II	.8	HEW0061.Public Health Nurse II	5	Rowland, Barbara S
	Program Manager II	1	HEE0028.Program Manager II		Phillips, Randy J
	Nutrition Assistant	1	HEW0065.Nutrition Assistant	4	Anischenko, Olga A
	HIV / AIDS Specialist	1	HEW0066.HIV / AIDS Specialist	3	Dowse, Spring A
	Nutrition Assistant	1	HEW0005.Nutrition Assistant	5	Lobkova, Yelena B
	Nutrition Assistant	1	HEW0006.Nutrition Assistant	8	Owsley, Linda M
	Nutrition Assistant	1	HEW0010.Nutrition Assistant	5	Bitukov, Anna V
	Nutrition Assistant	1	HEW0011.Nutrition Assistant	6	Burgholzer, Sylvia F
	Office Assistant II	1	HEW0014.Office Assistant II	6	Sanders, Doris L
	Public Health Nurse II	1	HEW0018.Public Health Nurse II	5	Callahan, Connie J
	Public Health Nurse II	.8	HEW0019.Public Health Nurse II	1	
	Nutrition Assistant	1	HEW0022.Nutrition Assistant	4	Garcia, Diana
	Office Assistant II	.95	HEW0063.Office Assistant II	2	Garcia, A David
	Program Manager II	1	HEC0067.Program Manager II		Dykes, Pam A
	Administrative Assistant	1	HEW0035.Administrative Assistant	6	Roberts, Joanne C
	Program Manager III	1	HEC0033.Program Manager III		Storey, Marni A
	Program Manager II	1	HEW0051.Program Manager II		Renaud, Mary M
	Program Manager II	1	HEW0064.Program Manager II		Mortell, Patricia K
	Epidemiologist	1	HEC0063.Epidemiologist	6	Payne, Melanie M
	HIV / AIDS Specialist	1	HEW0001.HIV / AIDS Specialist	4	Lutz, Ryan M
	Social Worker/Case Mgr II	.8	HEW0028.Social Worker/Case Mgr II	5	Foster, Mary A
	Health Educator I	1	HEW0033.Health Educator I	2	Vue, Long
	Nutritionist	1	HEW0037.Nutritionist	8	Durek, Elspeth M
	Public Health Nurse II	1	HEW0052.Public Health Nurse II	7	Shaw, Patricia A
	Office Assistant II	1	HEW0057.Office Assistant II	5	Coss-Fricke, Debra K
	HIV / AIDS Specialist	1	HEW0062.HIV / AIDS Specialist	2	Ryan, Shawn M
	Social Worker/Case Mgr II	1	HEW0067.Social Worker/Case Mgr II	3	Stubblefield, Brent A
	Social Worker/Case Mgr II	1	HEW0068.Social Worker/Case Mgr II	5	Ades, H Marie
	Nutritionist	.5	HEW0069.Nutritionist	2	Hawkins, Crista M
	Office Assistant II	1	HEW0070.Office Assistant II	2	Aultman, Deborah J
	Social Worker/Case Mgr II	1	HEW0071.Social Worker/Case Mgr II	4	Sturges, Staci A
	Program Coordinator I	.9	HEW0043.Program Coordinator I		McGinnis, Elizabeth Y
	Nutritionist	1	HEW0072.Nutritionist	5	Pace, Patricia J
	Env Health Specialist	1	HES1000.Env Health Specialist	5	Scherling, Bruce A
	Public Health Nurse II	1	HES1001.Public Health Nurse II	7	Strandemo, Linda J
	Office Assistant II	.2	HES1002.Office Assistant II		Richart, Lynda T
	Research Assistant	.75	HEW0073.Research Assistant	1	
	Social Worker/Case Mgr II	.85	HEW0074.Social Worker/Case Mgr II	5	Castleberry, Colleen M
	Medical Assistant	1	HEW1000.Medical Assistant	1	
	Program Manager III	1	HEW0075.Program Manager III		Hyde, Jonnie S

Position Status	Job	FTE	Title	Grade Step	Employee
	Env Health Specialist	.5	HES1004.Env Health Specialist	3	Harvey, Ann M
	Office Assistant III	.6	HEC0083.Office Assistant III	3	Meddaugh-Baskapan, Anna M
	Program Coordinator II	1	HEC0057.Program Coordinator II		Bertram, Gloria R
	Program Manager II	1	HEW0049.Program Manager II		Heal, David D
	Administrative Serv Mgr III	1	HEA0250.Administrative Serv Mgr III		Williamson, Robert D
		69.1			

Community Health and Wellness

Program Summary

Contract with Skamania County

Contract to provide public health services to residents of Skamania County

Operational planning Cagories

Purpose: Support

Scope: egional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$584,312	\$531,068	\$266,029	\$851,853	\$91,973	\$943,826
Benefits	\$127,156	\$157,566	\$61,943	\$267,524	\$38,956	\$306,480
Allowances	\$87	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$7,826	\$0	\$7,339	\$0	\$0	\$0
Supplies	\$47,617	\$105,204	\$23,277	\$105,210	\$0	\$105,210
Temporary Services	\$1,933	\$37,754	\$8,702	\$37,754	\$0	\$37,754
Professional Services	\$61,212	\$109,260	\$15,003	\$109,260	\$0	\$109,260
Travel and Training	\$9,698	\$13,996	\$6,203	\$13,998	\$0	\$13,998
Other Services	\$79,088	\$103,461	\$52,728	\$109,480	\$0	\$109,480
Internal Charges	\$0	\$236,752	\$50,199	\$209,094	-\$117,576	\$91,518
Transfers	\$211,382	\$128,253	\$88,306	\$128,260	\$0	\$128,260
Total:	\$1,130,311	\$1,423,314	\$579,729	\$1,832,433	\$13,353	\$1,845,786

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-704-562888-Skamania Co.		-\$117,576	0.00	\$0
Baseline Adjustment	1025-700-00			
1025-704-562520-Water		\$28,237	0.50	\$0
Skamania PHN	1025-704-01			
1025-704-562270-Family Planning		\$102,692	0.80	\$0
BUDGET ADJUSTMENTS TOTAL:		\$13,353	1.30	\$0

Community Health and Wellness

Program Summary

HIV/AIDS Coordination & Care: Consortium

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$448,261	\$413,346	\$360,409	\$624,860	\$0	\$624,860
Benefits	\$87,100	\$100,881	\$80,331	\$195,244	\$0	\$195,244
Allowances	\$0	\$0	\$100	\$0	\$0	\$0
Overtime/Comp Time	\$241	\$0	\$114	\$0	\$0	\$0
Supplies	\$115,428	\$10,100	\$64,950	\$10,100	\$0	\$10,100
Temporary Services	\$3,645	\$0	\$592	\$0	\$0	\$0
Professional Services	\$48,425	\$0	\$14,837	\$0	\$0	\$0
Travel and Training	\$8,499	\$4,130	\$5,075	\$4,130	\$0	\$4,130
Other Services	\$45,979	\$70,520	\$86,533	\$70,522	\$6,907	\$77,429
Internal Charges	\$0	\$91,630	\$53,224	\$80,926	\$0	\$80,926
Transfers	\$277,413	\$210,431	\$92,375	\$210,438	\$88,395	\$298,833
<u>Total:</u>	<u>\$1,034,991</u>	<u>\$901,038</u>	<u>\$758,540</u>	<u>\$1,196,220</u>	<u>\$95,302</u>	<u>\$1,291,522</u>

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Balance Rev & Exp Budgets 1025-700-Final			
1025-703-562351-HIV CARE Case Management	\$95,302	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$95,302</u>	<u>0.00</u>	<u>\$0</u>

Community Health and Wellness

Program Summary

HIV/AIDS Coordination & Care: Region 6

Designated as lead for the 11 county AIDSNET Region 6, the HIV/AIDS Care and Coordination Program provides technical support and/or oversight to prevention and care programs supported through Omnibus, CDC, and Ryan White Care Act funds. Activities include coordination of regional prevention and care planning, participation in state planning, and support to local programs and consortia.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$433,780	\$381,924	\$80,184	\$286,084	\$1,782	\$287,866
Benefits	\$78,177	\$95,550	\$16,348	\$91,944	\$489	\$92,433
Allowances	\$0	\$0	\$100	\$0	\$0	\$0
Overtime/Comp Time	\$416	\$0	\$0	\$0	\$0	\$0
Supplies	\$61,913	\$136,218	\$2,563	\$136,218	\$0	\$136,218
Temporary Services	\$208	\$0	\$0	\$0	\$0	\$0
Professional Services	\$9,606	\$14,690	\$990	\$14,690	\$0	\$14,690
Travel and Training	\$11,039	\$13,863	\$2,856	\$13,864	\$0	\$13,864
Other Services	\$88,874	\$180,679	\$22,096	\$182,686	\$67,125	\$249,811
Internal Charges	\$0	\$96,393	\$17,191	\$85,132	\$0	\$85,132
Transfers	\$1,660,954	\$1,926,290	\$674,411	\$1,926,292	-\$385,835	\$1,540,457
Total:	\$2,344,967	\$2,845,607	\$816,739	\$2,736,910	-\$316,439	\$2,420,471

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Balance Rev & Exp Budgets 1025-700-Final			
1025-703-562350-Hiv / Aids/Cd	-\$318,710	0.00	\$0
Provider Outreach enhancement 1025-701-03			
1025-703-562350-Hiv / Aids/Cd	\$2,271	0.10	\$0
BUDGET ADJUSTMENTS TOTAL:	-\$316,439	0.10	\$0

Community Health and Wellness

Program Summary

Health Promotion

The Health Promotion Program provides technical support to assure that health education / health promotion efforts are designed and implemented for the highest effectiveness. The Health Promotion Program also carries out direct prevention / promotion efforts to reduce and prevent tobacco use and the spread of HIV and AIDS.

[Operational planning Cagories](#)

Purpose: Support

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$19,957	\$0	\$0	\$0	\$0	\$0
Benefits	\$3,744	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$18	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,011	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,798	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$319	\$0	\$0	\$0	\$0	\$0
Other Services	\$35,793	\$0	\$0	\$0	\$0	\$0
Transfers	\$29,918	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$95,558</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Health and Wellness

Program Summary

Health Promotion: HIV/AIDS Prevention

Supported through dedicated Omnibus, CDC and other prevention funds, and under the guidance of the Region 6 Coordinator, health promotion staff work to prevent the spread of HIV and AIDS, primarily through a harm reduction model. Efforts are targeted to those populations most at risk: injection drug users and men who have sex with men.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$33,849	\$35,766	\$35,515	\$46,986	\$0	\$46,986
Benefits	\$7,251	\$7,950	\$8,678	\$14,562	\$0	\$14,562
Overtime/Comp Time	\$0	\$0	\$25	\$0	\$0	\$0
Supplies	\$497	\$400	\$1,083	\$400	\$0	\$400
Professional Services	\$71,188	\$0	\$36,579	\$0	\$0	\$0
Travel and Training	\$1,122	\$280	\$1,024	\$280	\$0	\$280
Other Services	\$60,310	\$21,115	\$56,139	\$21,116	\$0	\$21,116
Internal Charges	\$0	\$6,623	\$4,126	\$5,850	\$0	\$5,850
Transfers	\$160,451	\$8,048	\$13,614	\$8,050	\$0	\$8,050
Total:	\$334,668	\$80,182	\$156,783	\$97,244	\$0	\$97,244

Community Health and Wellness

Program Summary

Health Promotion: Oral Health

[Operational planning Cagories](#)

Purpose: Support

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$102,952	\$129,057	\$86,381	\$122,876	\$0	\$122,876
Benefits	\$17,117	\$37,903	\$16,901	\$33,091	\$0	\$33,091
Overtime/Comp Time	\$286	\$0	\$661	\$0	\$0	\$0
Supplies	\$7,653	\$1,872	\$16,560	\$1,872	\$0	\$1,872
Temporary Services	\$538	\$0	\$14,332	\$0	\$0	\$0
Professional Services	\$5,715	\$400	\$20,481	\$400	\$0	\$400
Travel and Training	\$4,672	\$806	\$4,419	\$806	\$0	\$806
Other Services	\$13,642	\$18,867	\$8,021	\$16,862	\$0	\$16,862
Internal Charges	\$0	\$24,011	\$13,739	\$21,206	\$0	\$21,206
Transfers	\$49,664	\$29,176	\$19,873	\$29,176	\$0	\$29,176
<u>Total:</u>	<u>\$202,239</u>	<u>\$242,092</u>	<u>\$201,368</u>	<u>\$226,289</u>	<u>\$0</u>	<u>\$226,289</u>

Community Health and Wellness

Program Summary

Health Promotion: Tobacco Prev./Control

Supported through dedicated funds for tobacco prevention and control, and under the guidance of the Washington State Tobacco Prevention Program, health promotion staff work with community partners to prevent initiation and support cessation of use of tobacco products. Emphasis is placed on populations of greatest or most urgent impact: children and young people, pregnant women, and minority persons.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$424,037	\$358,034	\$150,942	\$329,579	\$0	\$329,579
Benefits	\$80,771	\$88,664	\$33,001	\$109,174	\$0	\$109,174
Overtime/Comp Time	\$1,072	\$0	\$580	\$0	\$0	\$0
Supplies	\$18,194	\$20,121	\$12,000	\$21,500	\$0	\$21,500
Temporary Services	\$97	\$0	\$0	\$0	\$0	\$0
Professional Services	\$101,529	\$42,822	\$8,632	\$42,824	\$0	\$42,824
Travel and Training	\$5,767	\$2,743	\$3,211	\$2,744	\$0	\$2,744
Other Services	\$42,012	\$71,258	\$22,476	\$67,246	\$0	\$67,246
Internal Charges	\$0	\$73,614	\$24,673	\$65,012	\$0	\$65,012
Transfers	\$163,075	\$116,368	\$35,671	\$116,368	\$0	\$116,368
Total:	\$836,554	\$773,624	\$291,186	\$754,447	\$0	\$754,447

Community Health and Wellness

Program Summary

Parent and Child Health

Public Health Nurses, Nutritionists, and Social Workers provide support to pregnant and new parents. Information about pregnancy, health care, child development, and parenting are included, as well as community resource information to support healthy families.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,503,076	\$1,726,509	\$1,424,758	\$1,594,512	\$553,340	\$2,147,852
Benefits	\$632,072	\$560,276	\$410,271	\$555,171	\$268,347	\$823,518
Allowances	\$6	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$6,446	\$0	\$831	\$0	\$0	\$0
Supplies	\$69,006	\$73,778	\$33,273	\$73,778	\$0	\$73,778
Temporary Services	\$4,193	\$3,246	\$491	\$3,246	\$0	\$3,246
Professional Services	\$35,056	\$22,426	\$17,961	\$22,426	\$0	\$22,426
Travel and Training	\$58,629	\$53,189	\$41,307	\$53,190	\$0	\$53,190
Other Services	\$168,695	\$244,588	\$99,985	\$238,572	\$180,361	\$418,933
Internal Charges	\$0	\$271,895	\$141,216	\$240,124	\$0	\$240,124
Transfers	\$664,351	\$362,807	\$204,157	\$362,808	\$0	\$362,808
Total:	\$4,141,530	\$3,318,714	\$2,374,250	\$3,143,827	\$1,002,048	\$4,145,875

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Balance Rev & Exp Budgets 1025-700-Final			
1025-703-562220-Parent/Child Health	\$180,361	0.00	\$0
HD Reduction Package 1025-700-02	This package deletes four positions		
1025-703-562220-Parent/Child Health	-\$70,420	-0.95	\$0
Nurse Family Partnership 1025-703-01			
1025-703-562220-Parent/Child Health	\$866,003	6.00	\$0
PCH PHNII FTE Increase 1025-703-03			
1025-703-562220-Parent/Child Health	\$26,104	0.20	\$0
BUDGET ADJUSTMENTS TOTAL:	\$1,002,048	5.25	\$0

Community Health and Wellness

Program Summary

Women, Infants and Children (WIC)

The Women, Infants and Children (WIC) Program supports good nutrition for pregnant and breastfeeding women, their infants and young children through nutrition education and provision of food vouchers for purchase of healthy foods. Participation in the WIC program increases positive health outcomes of pregnancy and child growth and development.

[Operational planning Cagories](#)

Purpose: Support

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$619,070	\$1,485,373	\$114,479	\$1,739,562	\$15,498	\$1,755,060
Benefits	\$164,635	\$573,413	\$32,404	\$775,514	-\$14,027	\$761,487
Overtime/Comp Time	\$1,033	\$0	\$485	\$0	\$0	\$0
Supplies	\$21,869	\$60,970	\$11,289	\$60,970	\$0	\$60,970
Temporary Services	\$5,373	\$88,550	\$9,863	\$88,550	\$0	\$88,550
Professional Services	\$4,017	\$2,900	\$2,487	\$2,900	\$0	\$2,900
Travel and Training	\$2,798	\$14,578	\$5,300	\$14,578	\$0	\$14,578
Other Services	\$116,344	\$167,661	\$67,431	\$165,656	\$126,682	\$292,338
Internal Charges	\$0	\$300,144	\$128,636	\$265,072	-\$66,736	\$198,336
Transfers	\$526,129	\$364,571	\$185,986	\$364,572	\$0	\$364,572
Total:	\$1,461,268	\$3,058,160	\$558,360	\$3,477,374	\$61,417	\$3,538,791

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-703-562280-Wic		\$59,946	0.00	\$0
HD Reduction Package	1025-700-02	This package deletes four positions		
1025-703-562280-Wic		-\$156,697	-1.55	\$0
WIC Program Manager	1025-703-02			
1025-703-562280-Wic		\$158,168	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$61,417	-0.55	\$0

Environmental Health

Department Summary

The EH Division consists of two major areas of focus, Consumer Protection, and Resource Protection. Consumer Resources implements two programs, Food and Water, to protect the direct receiver of services. Resource Protection includes two program areas also, Liquid Waste and Solid Waste, which are implemented to prevent degradation of ground and surface waters.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Food	\$1,419,396	\$1,800,084	\$746,506	\$1,775,750	\$785,431	\$2,561,181
Water	\$740,928	\$920,961	\$352,404	\$875,394	\$292,947	\$1,168,341
Solid Waste	\$675,788	\$795,205	\$339,444	\$859,649	\$64,263	\$923,912
Liquid Waste	\$1,564,051	\$1,428,850	\$778,182	\$1,653,959	\$968,988	\$2,622,947
Counter Bioterrorism	\$1,308,120	\$375,617	-\$15	\$20,650	\$0	\$20,650
Environmental Health Support	\$1,047,919	\$1,454,675	\$792,945	\$1,228,330	\$600,009	\$1,828,339
<u>Total:</u>	<u>\$6,756,202</u>	<u>\$6,775,392</u>	<u>\$3,009,466</u>	<u>\$6,413,732</u>	<u>\$2,711,638</u>	<u>\$9,125,370</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,592,990	\$3,191,726	\$1,491,921	\$3,027,970	\$248,378	\$3,276,348
Benefits	\$733,077	\$994,065	\$355,660	\$1,019,586	\$139,422	\$1,159,008
Allowances	\$18	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$12,662	\$0	\$7,745	\$0	\$0	\$0
Supplies	\$186,145	\$142,419	\$74,380	\$142,420	\$0	\$142,420
Temporary Services	\$147,225	\$18,000	\$18,499	\$18,000	\$0	\$18,000
Professional Services	\$174,963	\$247,826	\$188,587	\$87,826	\$0	\$87,826
Travel and Training	\$93,682	\$48,894	\$12,569	\$48,896	\$0	\$48,896
Other Services	\$403,254	\$610,542	\$219,273	\$616,564	\$203,043	\$819,607
Internal Charges	\$0	\$594,409	\$262,077	\$524,954	\$0	\$524,954
Transfers	\$1,407,351	\$927,511	\$378,755	\$927,516	\$2,120,795	\$3,048,311
Capital Expenditures	\$4,835	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,756,202</u>	<u>\$6,775,392</u>	<u>\$3,009,466</u>	<u>\$6,413,732</u>	<u>\$2,711,638</u>	<u>\$9,125,370</u>

Environmental Health**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
	Env Health Specialist	1	HEE0042.Env Health Specialist	4	Sutton, Melissa M
	Env Health Specialist	1	HEE0043.Env Health Specialist	7	Van Nostran, Yvonne A
	Environmental Health Assistant	1	HEE0044.Environmental Health Assistant	6	Cooper, Dorothy A
	Environmental Health Assistant	1	HEE0045.Environmental Health Assistant	6	Beavers, Patricia L
	Env Health Specialist	1	HEE0046.Env Health Specialist	8	Trunkey, Dorothy J
	Env Health Specialist	1	HEE0047.Env Health Specialist	7	Ellingson, Joseph M
	Env Health Specialist	1	HEE0048.Env Health Specialist	8	Emery, Reuel F
	Env Health Specialist	.85	HEE0049.Env Health Specialist	8	Rullman, Valerie A
	Environmental Health Assistant	1	HEE0050.Environmental Health Assistant	6	Hill, Mark A
	Env Health Specialist	1	HEE0051.Env Health Specialist	8	Crane, Tamara H
	Environmental Health Assistant	1	HEE0052.Environmental Health Assistant	6	Hulsey, Lita C
	Env Health Specialist	1	HEE0053.Env Health Specialist	8	Yorke, Sandra S
	Env Health Specialist	1	HEE0054.Env Health Specialist	8	Keirn, Steven D
	Env Health Specialist	1	HEE0056.Env Health Specialist	8	Martin, Annette
	Environmental Health Assistant	1	HEE0057.Environmental Health Assistant	6	Taylor, Charlotte A
	Env Health Specialist	.75	HEE0058.Env Health Specialist	8	McGinn, Martin J
	Env Health Specialist	1	HEE0009.Env Health Specialist	6	John, Matthew G
	Env Health Specialist	.5	HEE0027.Env Health Specialist	8	Boynton, Lissa A
	Program Manager II	1	HEE0028.Program Manager II		Phillips, Randy J
	Env Health Specialist	1	HEE0035.Env Health Specialist	3	DeDoncker, Bryan R
	Environmental Health Assistant	1	HEE0060.Environmental Health Assistant	6	McNatt, Nancy
	Env Health Specialist	1	HEE0063.Env Health Specialist	5	Lacey, Joan E
	Env Health Specialist	.9	HEE0064.Env Health Specialist	4	Fischnaller, Stephen K
	Office Manager	1	HEE0065.Office Manager		Allen, Jesse L
	Environmental Health Assistant	1	HEE0041.Environmental Health Assistant	6	Angus, Sandy S
	Environmental Health Assistant	1	HEE0062.Environmental Health Assistant	3	Barto, Keith A
	Administrative Assistant	1	HEW0035.Administrative Assistant	6	Roberts, Joanne C
	Program Manager I	1	HEE1000.Program Manager I		
	Env Health Specialist	1	HEE1002.Env Health Specialist	5	Olsen, Randall L
	Env Health Specialist	.9	HEE1003.Env Health Specialist	8	Sowder, Carla C
	Office Assistant II	1	HES1003.Office Assistant II	1	
	Program Manager III	1	HEW0075.Program Manager III		Hyde, Jonnie S
		31.9			

Environmental Health

Program Summary

Counter Bioterrorism

Develop improved capacity and infrastructure for public health preparedness and response to terrorism.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$577,576	\$259,956	\$0	\$0	\$0	\$0
Benefits	\$98,707	\$95,011	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$7,260	\$0	\$0	\$0	\$0	\$0
Supplies	\$100,272	\$0	-\$15	\$0	\$0	\$0
Temporary Services	\$127,873	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,249	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$65,320	\$0	\$0	\$0	\$0	\$0
Other Services	\$32,955	\$20,650	\$0	\$20,650	\$0	\$20,650
Transfers	\$264,908	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,308,120</u>	<u>\$375,617</u>	<u>-\$15</u>	<u>\$20,650</u>	<u>\$0</u>	<u>\$20,650</u>

Environmental Health

Program Summary

Environmental Health Support

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$618,844	\$668,628	\$343,823	\$628,343	\$147,881	\$776,224
Benefits	\$148,733	\$218,296	\$88,443	\$215,435	\$92,946	\$308,381
Overtime/Comp Time	\$31	\$0	\$159	\$0	\$0	\$0
Supplies	\$0	\$9,000	\$3,146	\$9,000	\$0	\$9,000
Temporary Services	\$0	\$0	\$1,111	\$0	\$0	\$0
Professional Services	\$15,562	\$160,000	\$150,321	\$0	\$0	\$0
Travel and Training	\$2,429	\$6,300	\$1,948	\$6,302	\$0	\$6,302
Other Services	\$32,987	\$104,736	\$37,801	\$96,712	\$148,963	\$245,675
Internal Charges	\$0	\$129,905	\$68,012	\$114,726	\$0	\$114,726
Transfers	\$224,498	\$157,810	\$98,181	\$157,812	\$210,219	\$368,031
Capital Expenditures	\$4,835	\$0	\$0	\$0	\$0	\$0
Total:	\$1,047,919	\$1,454,675	\$792,945	\$1,228,330	\$600,009	\$1,828,339

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Balance Rev & Exp Budgets 1025-700-Final			
1025-702-562150-Environmental Health Support	\$359,182	0.00	\$0
EPH Re-Organization 1025-702-02			
1025-702-562150-Environmental Health Support	Environmental Public Health Unit re-organization		
	-\$15,627	0.00	\$0
Outlying Permit Technicians 1025-702-01			
1025-702-562150-Environmental Health Support	Adds 2.0 FTE Permit Technicians to staff Brush Prairie and Public Service Center for "one stop shopping" of clients		
	\$256,454	2.00	\$0
BUDGET ADJUSTMENTS TOTAL:	\$600,009	2.00	\$0

Environmental Health

Program Summary

Food

The focus of the food program is the prevention of food borne illness. Routine inspections are carried out in food service establishments, groceries, lounges, bakeries, temporary food events, schools and institutions. Education and consultation are the preferred activities of the program. 10,000 + food handler education certificates (FH Cards) are given out each year.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$807,018	\$742,254	\$374,350	\$720,256	\$49,160	\$769,416
Benefits	\$139,531	\$210,668	\$80,863	\$225,980	\$19,416	\$245,396
Overtime/Comp Time	\$3,833	\$0	\$5,327	\$0	\$0	\$0
Supplies	\$43,444	\$48,722	\$34,185	\$48,722	\$0	\$48,722
Temporary Services	\$10,303	\$0	\$11,420	\$0	\$0	\$0
Professional Services	\$32,089	\$8,986	\$4,559	\$8,986	\$0	\$8,986
Travel and Training	\$8,950	\$20,000	\$2,343	\$20,000	\$0	\$20,000
Other Services	\$123,464	\$191,463	\$73,027	\$193,470	\$0	\$193,470
Internal Charges	\$0	\$168,220	\$65,596	\$148,564	\$0	\$148,564
Transfers	\$250,764	\$409,771	\$94,836	\$409,772	\$716,855	\$1,126,627
Total:	\$1,419,396	\$1,800,084	\$746,506	\$1,775,750	\$785,431	\$2,561,181

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-702-562560-Food		\$630,431	0.00	\$0
Baseline Adjustment	1025-700-00			
1025-702-562560-Food	Add positions approved in 2006 but missing from baseline	\$48,562	0.38	\$0
EPH Re-Organization	1025-702-02			
1025-702-562560-Food	Environmental Public Health Unit re-organization	\$20,014	0.30	\$0
Outlying Permit Technicians	1025-702-01			
1025-702-562560-Food	Adds 2.0 FTE Permit Technicians to staff Brush Prairie and Public Service Center for "one stop shopping" of clients	\$86,424	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$785,431	0.68	\$0

Environmental Health

Program Summary

Liquid Waste

The Liquid Waste Program focuses on protecting groundwater and preventing illness, via proper treatment of domestic sewage. The staff evaluates soils and plan designs, and approves installations of septic systems. The staff also reviews proposals for new development before land development is approved. Proper maintenance and operation of septic systems is rapidly becoming a central theme for the program.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$853,833	\$724,775	\$430,705	\$869,999	\$36,996	\$906,995
Benefits	\$175,233	\$200,005	\$95,848	\$293,172	\$19,499	\$312,671
Allowances	\$18	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$740	\$0	\$1,692	\$0	\$0	\$0
Supplies	\$24,078	\$22,650	\$13,914	\$22,650	\$0	\$22,650
Temporary Services	\$9,041	\$18,000	\$5,968	\$18,000	\$0	\$18,000
Professional Services	\$17,576	\$13,000	\$11,838	\$13,000	\$0	\$13,000
Travel and Training	\$9,951	\$6,156	\$5,266	\$6,156	\$0	\$6,156
Other Services	\$118,330	\$154,451	\$58,672	\$156,458	\$54,080	\$210,538
Internal Charges	\$0	\$130,848	\$63,083	\$115,558	\$0	\$115,558
Transfers	\$355,251	\$158,965	\$91,196	\$158,966	\$858,413	\$1,017,379
Total:	<u>\$1,564,051</u>	<u>\$1,428,850</u>	<u>\$778,182</u>	<u>\$1,653,959</u>	<u>\$968,988</u>	<u>\$2,622,947</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-702-562540-Liquid Waste		\$809,004	0.00	\$0
Baseline Adjustment	1025-700-00			
1025-702-562540-Liquid Waste		\$56,495	0.45	\$0
Outlying Permit Technicians	1025-702-01			
1025-702-562540-Liquid Waste		\$103,489	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		<u>\$968,988</u>	<u>0.45</u>	<u>\$0</u>

Environmental Health

Program Summary

Solid Waste

The approval and oversight solid waste and hazardous waste activities are the focus of this program. Staff assures that solid waste, including hazardous waste, is stored, collected and disposed of properly to minimize the contamination of ground and surface water. Site inspections are conducted routinely at active and closed landfills, transfer stations, recycling stations, composting facilities. Staff responds to request from the public regarding nuisances and illegal dumping. Known sites of hazardous waste disposal are monitored and illegal drug labs are investigated in conjunction with local law enforcement personnel.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$374,460	\$365,040	\$174,802	\$419,128	\$2,494	\$421,622
Benefits	\$78,337	\$124,856	\$44,770	\$146,521	\$1,316	\$147,837
Overtime/Comp Time	\$382	\$0	\$244	\$0	\$0	\$0
Supplies	\$5,085	\$49,197	\$14,503	\$49,198	\$0	\$49,198
Professional Services	\$1,870	\$4,440	\$282	\$4,440	\$0	\$4,440
Travel and Training	\$4,251	\$8,918	\$1,453	\$8,918	\$0	\$8,918
Other Services	\$44,374	\$66,346	\$21,895	\$64,342	\$0	\$64,342
Internal Charges	\$0	\$79,659	\$33,318	\$70,352	\$0	\$70,352
Transfers	\$167,029	\$96,749	\$48,177	\$96,750	\$60,453	\$157,203
Total:	\$675,788	\$795,205	\$339,444	\$859,649	\$64,263	\$923,912

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-702-562530-Solid Waste		\$53,164	0.00	\$0
Baseline Adjustment	1025-700-00			
1025-702-562530-Solid Waste	Add positions approved in 2006 but missing from baseline	\$3,810	0.03	\$0
Outlying Permit Technicians	1025-702-01			
1025-702-562530-Solid Waste	Adds 2.0 FTE Permit Technicians to staff Brush Prairie and Public Service Center for "one stop shopping" of clients	\$7,289	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$64,263	0.03	\$0

Environmental Health

Program Summary

Water

Past problems and practices present a particularly pressing predicament for program personnel. The propensity of pollutants penetrate soils, percolating into the precariously permeable pools of potable water, posing a possible pathological problems for people both public and private.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$361,259	\$431,073	\$168,241	\$390,244	\$11,847	\$402,091
Benefits	\$92,536	\$145,229	\$45,736	\$138,478	\$6,245	\$144,723
Overtime/Comp Time	\$416	\$0	\$323	\$0	\$0	\$0
Supplies	\$13,266	\$12,850	\$8,647	\$12,850	\$0	\$12,850
Temporary Services	\$8	\$0	\$0	\$0	\$0	\$0
Professional Services	\$74,617	\$61,400	\$21,587	\$61,400	\$0	\$61,400
Travel and Training	\$2,781	\$7,520	\$1,559	\$7,520	\$0	\$7,520
Other Services	\$51,144	\$72,896	\$27,878	\$84,932	\$0	\$84,932
Internal Charges	\$0	\$85,777	\$32,068	\$75,754	\$0	\$75,754
Transfers	\$144,901	\$104,216	\$46,365	\$104,216	\$274,855	\$379,071
Total:	\$740,928	\$920,961	\$352,404	\$875,394	\$292,947	\$1,168,341

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-702-562520-Water		\$241,719	0.00	\$0
Baseline Adjustment	1025-700-00	Add positions approved in 2006 but missing from baseline		
1025-702-562520-Water		\$18,092	0.14	\$0
Outlying Permit Technicians	1025-702-01	Adds 2.0 FTE Permit Technicians to staff Brush Prairie and Public Service Center for "one stop shopping" of clients		
1025-702-562520-Water		\$33,136	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$292,947	0.14	\$0

Epidemiology

Department Summary

The epidemiology and clinical services department includes three units, Clinical Services, Infectious Disease and Assessment and Research. The clinical services unit provides refugee health screening, family planning, sexually transmitted disease screening, treatment and partner follow-up as well as immunizations for adults and children. Clinic staff are also responsible for facilitating access to health care for uninsured and Medicaid eligible clients. The infectious disease unit is responsible for surveillance and investigation of all notifiable disease including tuberculosis. The assessment and research unit is responsible for the collection, analysis and dissemination of key health indicators and Health Department program evaluation and performance measurement.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Family Planning	\$2,025,239	\$2,153,625	\$1,168,939	\$3,048,218	-\$510,853	\$2,537,365
Clinical services	\$6,385,242	\$7,086,355	\$4,061,203	\$7,705,013	-\$128,380	\$7,576,633
Infectious Disease	\$1,096,644	\$1,228,332	\$599,050	\$1,082,131	-\$2,542	\$1,079,589
Assessment and Research	\$738,470	\$919,402	\$292,446	\$791,495	\$100,653	\$892,148
Historical Expenditures -- EPICS	\$78	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$10,245,673</u>	<u>\$11,387,714</u>	<u>\$6,121,638</u>	<u>\$12,626,857</u>	<u>-\$541,122</u>	<u>\$12,085,735</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,735,845	\$3,136,491	\$1,635,975	\$4,005,143	-\$312,306	\$3,692,837
Benefits	\$606,527	\$1,069,329	\$412,543	\$1,532,864	-\$155,524	\$1,377,340
Allowances	\$0	\$0	\$100	\$0	\$0	\$0
Overtime/Comp Time	\$16,912	\$5,000	\$13,009	\$5,000	\$0	\$5,000
Supplies	\$467,661	\$337,445	\$213,132	\$337,450	\$0	\$337,450
Temporary Services	\$56,990	\$50,500	\$66,906	\$50,500	\$0	\$50,500
Professional Services	\$316,422	\$226,081	\$165,084	\$226,082	\$0	\$226,082
Travel and Training	\$26,907	\$35,255	\$54,464	\$35,258	\$0	\$35,258
Other Services	\$250,792	\$528,677	\$226,437	\$528,672	\$0	\$528,672
Internal Charges	\$0	\$745,088	\$330,449	\$658,032	-\$109,635	\$548,397
Transfers	\$5,767,617	\$5,247,848	\$2,997,551	\$5,247,856	\$36,343	\$5,284,199
Capital Expenditures	\$0	\$6,000	\$5,988	\$0	\$0	\$0
<u>Total:</u>	<u>\$10,245,673</u>	<u>\$11,387,714</u>	<u>\$6,121,638</u>	<u>\$12,626,857</u>	<u>-\$541,122</u>	<u>\$12,085,735</u>

Epidemiology

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	HEC0056.Office Assistant II	6	Nelmark, Linda R
	Office Assistant II	1	HEA0009.Office Assistant II	5	Lyday-Straughan, Dawn R
	Public Health Nurse II	1	HEC0060.Public Health Nurse II	8	Brockmann, Kathie M
	Office Assistant II	1	HEA0025.Office Assistant II	6	LaFon, Kathryn A
	Public Health Nurse I	1	HEC0062.Public Health Nurse I	7	Powers, Alice B
	Medical Assistant	1	HEC0011.Medical Assistant	1	
	Health Educator I	1	HEC0031.Health Educator I	8	Kendrick, Sandra S
	Office Assistant II	1	HEC0038.Office Assistant II	6	Henry, Pamela R
	Public Health Nurse II	1	HEC0041.Public Health Nurse II	7	Martin, Katherine P
	Office Assistant II	1	HEA0236.Office Assistant II	6	McCormack, Linda L
	Medical Assistant	1	HEC0050.Medical Assistant	8	Mixer, Cheryl L
	Public Health Nurse I	1	HEC0064.Public Health Nurse I	8	Ortega, Lilia L
	Public Health Nurse II	1	HEC0065.Public Health Nurse II	7	Beck, Daphne J
	Public Health Nurse II	.6	HEC0066.Public Health Nurse II	7	Earhart, Kathryn A
	Office Assistant II	1	HEC0069.Office Assistant II	6	Fleming-Frohs, Cynthia A
	Assessment Specialist	1	HEC0072.Assessment Specialist	7	Maribona, Maria N
	Office Assistant II	1	HEC0074.Office Assistant II	5	Caceres, Flavia A
	Health Educator I	.85	HEC0075.Health Educator I	5	Sheffield Taylor, Maureen L
	Public Health Nurse II	1	HEC0078.Public Health Nurse II	8	Kratz, Robin V
	Public Health Nurse II	1	HEC0004.Public Health Nurse II	1	
	Program Manager II	1	HEC0067.Program Manager II		Dykes, Pam A
	Office Assistant II	.7	HEC0073.Office Assistant II	6	Zagariya, Yelena V
	Program Manager III	1	HEC0033.Program Manager III		Storey, Marni A
	Nurse Practitioner	1	HEC0058.Nurse Practitioner	1	
	Nurse Practitioner	1	HEC0059.Nurse Practitioner	4	Stewart, Beverly M
	Public Health Nurse II	1	HEC0061.Public Health Nurse II	8	Cappa, Frances F
	Epidemiologist	1	HEC0063.Epidemiologist	6	Payne, Melanie M
	Public Health Nurse I	1	HEC0068.Public Health Nurse I	1	
	Office Assistant II	1	HEC0070.Office Assistant II	6	Raybakin, Inessa A
	Epidemiologist	1	HEC0079.Epidemiologist	3	Bhat Gregerson, Maya
	Office Manager	1	HEA0233.Office Manager		Platt, Melissa A
	Office Assistant II	1	HEA0249.Office Assistant II	6	Caldwell, Stacey M
	Program Coordinator I	1	HEE1001.Program Coordinator I		Aakko, Eric N
	Public Health Nurse II	.7	HEC0081.Public Health Nurse II	5	Dinh, Troy A
	Communications Specialist	1	HEC1000.Communications Specialist		
	Medical Assistant	1	HEC1001.Medical Assistant	2	Bailor, Anita M
	Office Assistant II	1	HEC1002.Office Assistant II	4	Johnson, Risa L
	Public Health Nurse II	1	HEC1004.Public Health Nurse II	1	
	Public Health Nurse II	.8	HEC1005.Public Health Nurse II	5	Riehm, Barbara
	Program Coordinator II	1	HEC1006.Program Coordinator II		Konrad, Richard N
	Medical Assistant	1	HEC1007.Medical Assistant	8	Falkner, Kathleen M
	Epidemiologist	1	HEC0082.Epidemiologist	1	
	Office Assistant III	.6	HEC0083.Office Assistant III	3	Meddaugh-Baskapan, Anna M
	Program Coordinator II	1	HEC0057.Program Coordinator II		Bertram, Gloria R

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Epidemiology

Program Summary

Assessment and Research

The Assessment and Research unit provides services in order to better understand health issues in our community. Legal authority for providing these services comes from RCW 43.70.520. Further support for providing these services comes from the Washington State Public Health Improvement Plan. One of the key functions of this unit is to monitor, analyze and report disease trends in our community. In addition, this unit is critical in providing technical assistance with epidemiological investigations including infectious disease outbreaks. Internally, the Assessment and Research staff provides leadership to other units in program evaluation efforts.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$367,467	\$381,025	\$112,893	\$297,475	\$100,776	\$398,251
Benefits	\$87,823	\$139,452	\$30,401	\$100,856	\$46,682	\$147,538
Allowances	\$0	\$0	\$100	\$0	\$0	\$0
Overtime/Comp Time	\$3,817	\$3,000	\$1,505	\$3,000	\$0	\$3,000
Supplies	\$17,084	\$16,600	\$836	\$16,600	\$0	\$16,600
Temporary Services	\$26,632	\$10,000	\$30,279	\$10,000	\$0	\$10,000
Professional Services	\$7,260	\$10,000	\$121	\$10,000	\$0	\$10,000
Travel and Training	\$5,544	\$5,202	\$3,223	\$5,202	\$0	\$5,202
Other Services	\$49,862	\$91,513	\$26,388	\$99,520	\$0	\$99,520
Internal Charges	\$0	\$117,837	\$32,992	\$104,068	-\$46,805	\$57,263
Transfers	\$172,981	\$144,773	\$47,720	\$144,774	\$0	\$144,774
Capital Expenditures	\$0	\$0	\$5,988	\$0	\$0	\$0
Total:	\$738,470	\$919,402	\$292,446	\$791,495	\$100,653	\$892,148

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Assessment & Evaluation Re- 1025-701-01			
Org 1025-701-562805-Assessment & Research	\$147,458	1.00	\$0
Balance Rev & Exp Budgets 1025-700-Final			
1025-701-562805-Assessment & Research	-\$46,805	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	\$100,653	1.00	\$0

Epidemiology

Program Summary

Clinical services

The clinical services unit provides services directed at the control of infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer-- Powers and duties). This unit serves our community by providing immunizations to adults and children, community immunization education, HIV counseling and testing, health screening for refugees, access to health care by assisting families and pregnant women enroll in the Washington State health insurance plans, and referrals to community providers. In addition, staff distributes free Washington State-supplied vaccines to community health care providers and provides education around the storage, handling and administration of these vaccines. In 2001 the program distributed 135,857 doses of childhood vaccines to local providers and directly administered 10,947 doses of childhood vaccines to health district clients.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$844,266	\$1,264,539	\$678,219	\$1,707,293	-\$50,898	\$1,656,395
Benefits	\$169,419	\$419,071	\$167,622	\$635,608	-\$14,652	\$620,956
Overtime/Comp Time	\$2,413	\$0	\$3,457	\$0	\$0	\$0
Supplies	\$204,876	\$98,070	\$91,860	\$98,074	\$0	\$98,074
Temporary Services	\$22,080	\$32,500	\$27,206	\$32,500	\$0	\$32,500
Professional Services	\$91,098	\$38,381	\$62,606	\$38,382	\$0	\$38,382
Travel and Training	\$7,313	\$16,255	\$35,275	\$16,258	\$0	\$16,258
Other Services	\$71,989	\$177,896	\$109,453	\$179,910	\$0	\$179,910
Internal Charges	\$0	\$313,807	\$147,037	\$277,146	-\$62,830	\$214,316
Transfers	\$4,971,788	\$4,719,836	\$2,738,468	\$4,719,842	\$0	\$4,719,842
Capital Expenditures	\$0	\$6,000	\$0	\$0	\$0	\$0
Total:	\$6,385,242	\$7,086,355	\$4,061,203	\$7,705,013	-\$128,380	\$7,576,633

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Assessment & Evaluation Re-	1025-701-01			
Org 1025-701-562291-Health Access		-\$103,566	-0.85	\$0
Balance Rev & Exp Budgets	1025-700-Final			
1025-701-562885-Bioterrorism		-\$62,830	0.00	\$0
HD Reduction Package	1025-700-02	This package deletes four positions		
1025-701-562320-Immunization		-\$58,450	-0.57	\$0
VDP OAll	1025-701-02			
1025-701-562320-Immunization		\$96,466	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$128,380	-0.42	\$0

Epidemiology

Program Summary

Family Planning

The family planning unit provides reproductive health services directed at the control of sexually transmitted infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes sexually transmitted disease testing, treatment, education and counseling. In addition, the unit provides family planning services including contraceptive services, pregnancy testing and counseling to prevent unintended pregnancies.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$948,367	\$929,113	\$543,182	\$1,532,571	-\$360,414	\$1,172,157
Benefits	\$220,223	\$306,416	\$143,716	\$629,841	-\$186,782	\$443,059
Overtime/Comp Time	\$921	\$2,000	\$1,087	\$2,000	\$0	\$2,000
Supplies	\$219,279	\$162,075	\$110,655	\$162,076	\$0	\$162,076
Temporary Services	\$2,155	\$8,000	\$9,000	\$8,000	\$0	\$8,000
Professional Services	\$151,275	\$102,700	\$81,626	\$102,700	\$0	\$102,700
Travel and Training	\$8,101	\$10,508	\$9,079	\$10,508	\$0	\$10,508
Other Services	\$76,298	\$170,275	\$53,218	\$162,254	\$0	\$162,254
Internal Charges	\$0	\$207,718	\$88,873	\$183,448	\$0	\$183,448
Transfers	\$398,620	\$254,820	\$128,503	\$254,820	\$36,343	\$291,163
Total:	\$2,025,239	\$2,153,625	\$1,168,939	\$3,048,218	-\$510,853	\$2,537,365

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Balance Rev & Exp Budgets	1025-700-Final			
1025-701-562330-STD		\$36,343	0.00	\$0
HD Reduction Package	1025-700-02	This package deletes four positions		
1025-701-562270-Family Planning		-\$547,196	-4.40	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$510,853	-4.40	\$0

Epidemiology

Program Summary

Historical Expenditures -- EPICS

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$68	\$0	\$0	\$0	\$0	\$0
Other Services	\$10	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$78</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Epidemiology

Program Summary

Infectious Disease

The infectious disease unit provides services directed at the control infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes disease surveillance, case investigation, outbreak investigation, health education and prevention counseling for notifiable conditions. The types of disease to which these units respond include tuberculosis, meningococcal disease, E. coli O157:H7, other food-borne illnesses, and vaccine-preventable diseases. This unit is also responsible for monitoring and responding to potential bioterrorist events.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$575,745	\$561,814	\$301,681	\$467,804	-\$1,770	\$466,034
Benefits	\$129,062	\$204,390	\$70,804	\$166,559	-\$772	\$165,787
Overtime/Comp Time	\$9,761	\$0	\$6,960	\$0	\$0	\$0
Supplies	\$26,422	\$60,700	\$9,781	\$60,700	\$0	\$60,700
Temporary Services	\$6,123	\$0	\$421	\$0	\$0	\$0
Professional Services	\$66,721	\$75,000	\$20,731	\$75,000	\$0	\$75,000
Travel and Training	\$5,949	\$3,290	\$6,887	\$3,290	\$0	\$3,290
Other Services	\$52,633	\$88,993	\$37,378	\$86,988	\$0	\$86,988
Internal Charges	\$0	\$105,726	\$61,547	\$93,370	\$0	\$93,370
Transfers	\$224,228	\$128,419	\$82,860	\$128,420	\$0	\$128,420
Total:	\$1,096,644	\$1,228,332	\$599,050	\$1,082,131	-\$2,542	\$1,079,589

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
HD Reduction Package	1025-700-02	This package deletes four positions		
1025-701-562340-Tuberculosis		-\$2,542	-0.02	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$2,542	-0.02	\$0

Health Department Administration

Department Summary

The goal of Administration/Finance is to provide support services and fiscal responsibility and oversight for the personal health and environmental health program units of the health department. We provide critical support services, such as fiscal and audit oversight, budget development and management, grant compliance, accounts receivable, accounts payable/purchasing, payroll, records management and reception functions.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Management	\$951,678	\$988,549	\$720,726	\$945,295	\$0	\$945,295
Vital Records	\$759,229	\$882,422	\$339,247	\$825,196	\$32,847	\$858,043
Health Department Finance	\$4,457,786	\$3,597,911	\$942,611	\$3,351,984	\$89,279	\$3,441,263
Total:	<u>\$6,168,693</u>	<u>\$5,468,882</u>	<u>\$2,002,584</u>	<u>\$5,122,475</u>	<u>\$122,126</u>	<u>\$5,244,601</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,097,521	\$2,996,671	\$1,012,213	\$2,648,609	\$75,476	\$2,724,085
Benefits	\$435,010	\$616,181	\$194,445	\$664,632	\$46,650	\$711,282
Allowances	\$2,200	\$0	\$4,500	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$31,596	\$0	\$6,902	\$0	\$0	\$0
Supplies	\$244,827	\$94,192	\$42,633	\$94,194	\$0	\$94,194
Temporary Services	\$149,094	\$100,000	\$52,155	\$100,000	\$0	\$100,000
Professional Services	\$428,293	\$205,460	\$50,822	\$306,084	\$0	\$306,084
Travel and Training	\$16,395	\$32,684	\$17,260	\$32,686	\$0	\$32,686
Other Services	\$412,999	\$727,073	\$136,542	\$733,096	\$0	\$733,096
Internal Charges	\$1,767,102	\$128,668	\$178,939	\$85,620	\$0	\$85,620
Transfers	\$556,142	\$447,953	\$186,173	\$447,954	\$0	\$447,954
Capital Expenditures	\$27,514	\$120,000	\$120,000	\$0	\$0	\$0
Total:	<u>\$6,168,693</u>	<u>\$5,468,882</u>	<u>\$2,002,584</u>	<u>\$5,122,475</u>	<u>\$122,126</u>	<u>\$5,244,601</u>

Health Department Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	HEA0009.Office Assistant II	5	Lyday-Straughan, Dawn R
	Accounting Assistant III	1	HEA0229.Accounting Assistant III	6	Dvorak, Claudia J
	Administrative Assistant	1	HEA0231.Administrative Assistant		Grimm, Julie A
	Director, Health Department	1	HEA0238.Director, Health Department		Wiesman, John M
	Office Assistant II	1	HEA0239.Office Assistant II	6	Nellis, Rita R
	Health Officer	.8	HEA0241.Health Officer		Denny, Justin E
	Administrative Assistant	1	HEA0242.Administrative Assistant	6	Plaster, Christine L
	Accounting Assistant III	1	HEA0243.Accounting Assistant III	6	Welsh, Ellen J
	Payroll Analyst	1	HEA0234.Payroll Analyst	6	Brewer, Debora B
	Office Assistant II	1	HEA0022.Office Assistant II	3	Spangle, Nancy
	Management Analyst	1	HEA0230.Management Analyst		Harbison, Jeffrey N
	Env Health Specialist	.9	HEA0246.Env Health Specialist	1	
	Accountant	1	HEA0247.Accountant	6	McClain, Alana L
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Office Assistant II	1	HEA0249.Office Assistant II	6	Caldwell, Stacey M
	Office Assistant III	1	HEA0237.Office Assistant III	6	Poland, Linda L
	Office Assistant III	1	HEA0240.Office Assistant III	6	Brooks, Deborah L
	Administrative Serv Mgr III	1	HEA0250.Administrative Serv Mgr III		Williamson, Robert D

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Health Department Administration

Program Summary

Health Department Finance

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,213,176	\$2,063,711	\$588,142	\$1,812,573	\$47,042	\$1,859,615
Benefits	\$281,168	\$402,652	\$114,689	\$406,995	\$42,237	\$449,232
Overtime/Comp Time	\$27,446	\$0	\$2,661	\$0	\$0	\$0
Supplies	\$214,447	\$79,904	\$19,824	\$79,904	\$0	\$79,904
Temporary Services	\$148,708	\$100,000	\$49,688	\$100,000	\$0	\$100,000
Professional Services	\$372,712	\$269,730	\$4,814	\$300,402	\$0	\$300,402
Travel and Training	\$2,297	\$16,703	\$3,236	\$16,704	\$0	\$16,704
Other Services	\$287,159	\$594,703	\$71,538	\$604,734	\$0	\$604,734
Internal Charges	\$1,751,766	\$70,508	\$88,019	\$30,672	\$0	\$30,672
Transfers	\$131,393	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$27,514	\$0	\$0	\$0	\$0	\$0
Total:	\$4,457,786	\$3,597,911	\$942,611	\$3,351,984	\$89,279	\$3,441,263

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Admin Re-Org	1025-700-01	Re-Organization of Health Department Administrative Services Unit		
1025-700-562115-Admin Support		\$16,439	1.00	\$0
Shared Admin Svcs Manager	1025-700-04			
1025-700-562130-Accounting		\$72,840	0.33	\$0
BUDGET ADJUSTMENTS TOTAL:		\$89,279	1.33	\$0

Health Department Administration

Program Summary

Management

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$648,214	\$675,938	\$330,007	\$631,816	\$0	\$631,816
Benefits	\$100,347	\$127,946	\$55,440	\$175,279	\$0	\$175,279
Allowances	\$2,200	\$0	\$4,500	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$3,391	\$0	\$3,809	\$0	\$0	\$0
Supplies	\$22,847	\$7,200	\$20,601	\$7,200	\$0	\$7,200
Temporary Services	\$386	\$0	\$2,467	\$0	\$0	\$0
Professional Services	\$50,570	-\$67,151	\$44,286	\$2,800	\$0	\$2,800
Travel and Training	\$13,280	\$13,600	\$14,024	\$13,600	\$0	\$13,600
Other Services	\$95,107	\$80,344	\$52,724	\$74,328	\$0	\$74,328
Internal Charges	\$15,336	\$30,672	\$72,868	\$30,672	\$0	\$30,672
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$120,000	\$120,000	\$0	\$0	\$0
<u>Total:</u>	<u>\$951,678</u>	<u>\$988,549</u>	<u>\$720,726</u>	<u>\$945,295</u>	<u>\$0</u>	<u>\$945,295</u>

Health Department Administration

Program Summary

Vital Records

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$236,131	\$257,022	\$94,064	\$204,220	\$28,434	\$232,654
Benefits	\$53,495	\$85,583	\$24,316	\$82,358	\$4,413	\$86,771
Overtime/Comp Time	\$759	\$0	\$432	\$0	\$0	\$0
Supplies	\$7,533	\$7,088	\$2,208	\$7,090	\$0	\$7,090
Professional Services	\$5,011	\$2,881	\$1,722	\$2,882	\$0	\$2,882
Travel and Training	\$818	\$2,381	\$0	\$2,382	\$0	\$2,382
Other Services	\$30,733	\$52,026	\$12,280	\$54,034	\$0	\$54,034
Internal Charges	\$0	\$27,488	\$18,052	\$24,276	\$0	\$24,276
Transfers	\$424,749	\$447,953	\$186,173	\$447,954	\$0	\$447,954
Total:	<u>\$759,229</u>	<u>\$882,422</u>	<u>\$339,247</u>	<u>\$825,196</u>	<u>\$32,847</u>	<u>\$858,043</u>

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Vital Records OAll Increase 1025-700-03			
1025-700-562710-Vital Records	\$32,847	0.50	\$0
BUDGET ADJUSTMENTS TOTAL:	<u>\$32,847</u>	<u>0.50</u>	<u>\$0</u>